



PROGRAMS

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
Transit				
<p>Since 1991, the Greensboro Transit Authority (GTA) is the public transportation provider for the City of Greensboro. GTA operates (16) Weekday, (15) Saturday/Evening routes and (7) Sunday routes. In addition, 1 Connector service (South Town) is offered to enhance the on-time performance of the fixed-route service in the area. GTA's fixed route service has experienced explosive increases in service levels, ridership, and operating costs over the past twelve years. In fact, GTA is one of the State's fastest growing transit systems. Specifically, ten years ago the fixed route ridership exceeded 2 million passenger trips for the first time in GTA's history and has since grown to over 4.6 million passenger trips annually. Ridership has increased by 90% since FY 2002 while service levels increased by 54% over the same period. These increases have not kept pace with costs increases, which have increased sharply in FY 2007 and 2008. The introduction of 30-minute all day service (system-wide) was the primary factor in increased operating costs in these years. The expansion of Evening Service on weekdays and Saturdays from seven routes to fifteen routes to meet increased demand and overcrowded conditions have also contributed to increased operating costs. GTA operates holiday service on Memorial Day, July 4th, and Labor Day and provided over 16,848 passenger trips annually.</p> <p>Since the inception of GTA's university pass program known as the Higher Education Area Transit Service (HEAT), over 387,140 passenger trips were made by area university and college students. In addition, students have taken over 398,320 trips on non-HEAT routes. It should be noted that (2) HEAT Express routes were eliminated due to lack of funding from the HEAT partners.</p> <p>In partnership with the Piedmont Authority for Regional Transportation (PART), GTA continues to operate a shuttle service, known as Career Express, within the airport area. Last year, over 32,287 work commute trips were taken by transit passengers.</p> <p>In an effort to serve outlying areas experiencing significant growth, GTA provides one connector route that allows the existing fixed-routes closest to the area to remain on schedule. Last year transit users took over 55,180 passenger trips annually.</p> <p>GTA continues to provide to persons with disabilities a measure of independence in their travel through its (citywide) complementary paratransit service known as SCAT. Last year, over 1,500 certified ADA users took over 192,300 passenger trips to employment, educational, medical appointments, dialysis, shopping, religious and recreational destinations. Both fixed-route and SCAT services are available from 5:15 AM until 11:30 PM Monday through Friday, from 6:00 AM to 10:00 PM Saturday, and from 6:00 AM to 6:00 PM Sunday. Service is also provided on Easter, Memorial Day, July Fourth, and Labor Day.</p> <p>In addition to providing services, GTA is responsible for day-to-day operations, fleet maintenance, service planning, marketing, procurement, passenger amenities, pass sales, program administration, ADA certification, compliance and facilities. The projected FY 2012-13 total annual ridership of approximately 4.8 million passenger trips represents the highest ridership on GTA since the inception in 1990.</p>				
<i>Appropriation</i>	21,038,866	22,652,148	22,836,720	23,136,643
<i>Full Time Equivalent Positions</i>	12.50	12.75	12.75	12.75



Greensboro Transit Authority Strategies

- Continue to provide the citizens of Greensboro with efficient, reliable and affordable transit service.
- Continue to protect the quality of life of users by increasing the accessibility of services.
- Continue the partnership with local colleges and universities through the Higher Education Area Transit Service that will continue to introduce the college population to public transportation, reducing student traffic and parking congestion.
- Continue GTA's sustainability efforts by reducing GTA's "carbon footprint" through the use of solar lighting in bus shelters, operating transit vehicles at optimum efficiency, reducing emissions and maximizing fuel mileage; recycling of tires; operating Hybrid Electric Vehicles (HEVs), and completion of a new GTA Operations and Maintenance Transit Facility & Administrative Offices (the first city facility with LEED Gold status).
- Improve the efficiency and effectiveness of GTA's Fixed Route Services through the implementation of recommendations from the 2011 Transit Services Plan as approved by the GTA Board.
- Work with businesses and civic community to promote transportation alternatives to all potential riders of the service.
- Continue the effective use of advanced technologies to enhance the efficiency, effectiveness, and quality of public transportation services provided by GTA.
- Improve customer satisfaction by meeting customer service criteria as defined in the GTA Policy and Implementing Procedures Manual as adopted by the GTA Board.
- Continue to improve community relations through participation in community and charitable events, educational programs, and joint promotions.
- Develop and implement a comprehensive information assessment to enhance the effectiveness of GTA's current customer information methods, to include telecommunications and customer relations, bus stop signage, upgrade of website communications, promotional print material and multi-media presentations to the general public, as well as community focus groups.
- Continue to develop joint development opportunities with the private sector at the J. Douglas Galyon Depot.
- Effectively promote fixed-route service to agencies with focus on Low English Proficiency (LEP) users.
- Increase the efficiency and effectiveness of GTA's ADA Paratransit Service through the implementation of the ADA Operational Plan as approved by the GTA Board.

PERFORMANCE MEASURES

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
<u>Workload Measures</u>				
• Number of passengers (in millions)	4.6	5.0	5.0	5.1
<u>Efficiency Measures</u>				
• Average cost per fixed route passenger	\$3.28	\$3.31	\$2.65	\$2.65
• Average cost per SCAT passenger	30.40	35.90	30.00	30.00
• Passengers per service hour	27.65	27.00	27.00	27.00
• Percent of customer service requests completed within timeframe	95%	95%	95%	95%
<u>Effectiveness Measures</u>				
• Percent of fixed routes that operated on time	85%	85%	85%	85%
• Percent of fare cost recovery for fixed route service	24%	26%	20%	20%
• Percent of fare cost recovery for SCAT service	4%	4%	5%	5%

BUDGET SUMMARY

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
Expenditures:				
Personnel Costs	708,372	796,623	824,031	850,525
Maintenance & Operations	20,330,494	21,855,525	22,012,689	22,286,118
Capital Outlay	0	0	0	0
Total	21,038,866	22,652,148	22,836,720	23,136,643
Total FTE Positions	12.50	12.75	13	12.75
Revenues:				
User Charges	2,856,555	2,788,418	3,093,788	3,093,788
Federal & State Grants	3,013,897	7,388,298	6,642,104	6,642,104
Duke Power Contribution	1,119,412	1,119,412	1,048,238	1,007,805
Ad Valorem Tax	8,215,777	8,263,000	8,249,000	8,373,000
Appropriated Fund Balance	232,697	371,098	875,645	1,051,568
Licenses and Permits	1,252,067	1,265,025	1,265,025	1,265,025
All Other	2,633,322	1,456,897	1,662,920	1,703,353
Subtotal	19,323,727	22,652,148	22,836,720	23,136,643
General Fund Contribution	0	0	0	0
Total	19,323,727	22,652,148	22,836,720	23,136,643

BUDGET HIGHLIGHTS

- The FY 13-14 Adopted Budget for GTA increases by approximately \$185,000 or 0.8% from the previous year.
- Federal grant revenues in the FY 13-14 Adopted Budget are projected to decrease by approximately \$773,000 or 13.8%. This is due to a decrease in bus system miles traveled, which influences the formula used to calculate the City's portion of the Federal Section 5307 Urbanized Area Formula Grant. The miles traveled figure for the City of Greensboro includes both GTA and Piedmont Authority for Regional Transportation (PART). In the last reported year, PART saw a decrease in miles traveled.
- Due to a decrease in Federal Section 5307 Urbanized Area Formula Grant and an increase in maintenance and operations costs, GTA has budgeted to use approximately \$505,000 more in appropriated fund balance than last fiscal year. In addition, the department has been awarded one-time Federal Highway Administration STPDA funds by the Greensboro MPO (Metropolitan Planning Organization) to help offset the loss of the other Federal funds.

